

# Police Department

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**T**he City of San Jose is in the process of developing a Performance-Based Budget by fiscal year 2002-2003. As the first step in this process, all departments and Council appointees have identified their major lines of business or "Core Services" delivered to customers. Departmental budget sections in the front of this document are now presented by Core Services, with newly-developed performance measures. Adopted budget changes, and performance results anticipated, are also detailed by Core Service in those sections.

During this transition, the following information is provided by existing Budget Program. The purpose of this presentation is two-fold: to integrate the front section to the department's overall base budget to provide a complete statement of resources allocated; and to support the current appropriation and financial structure. Until departmental budgeting and accounting structures are aligned to the Core Service structure, this reconciliation will be necessary for appropriation, budgeting, and financial monitoring purposes.

# Police Department

## Department Recommendations

(By Division/Program)

Proposals Approved	Positions	All Funds (\$)	General Fund (\$)
<b>Management and Analysis Program</b>			
- Community Service Center Utility Costs		39,528	39,528
- Crime Data Specialist for Crime Analysis Unit		10,867	10,867
- Ergonomic Furniture - Phase II		250,000	250,000
- Facilities Manager	1.00	69,293	69,293
- Facility Decentralization Study		150,000	150,000
- Gaming Administrator Recruitment Rebudget		30,000	30,000
- Virtual Library Rebudget (Fund 415)		55,000	
<b>Subtotal:</b>	<b>1.00</b>	<b>604,688</b>	<b>549,688</b>
<b>Administrative Services Program</b>			
- Driver Trainer/Force Options Simulator Training	3.00	243,582	243,582
- Safety Officer	1.00	84,471	84,471
- Simmunitions Training Program		33,512	33,512
- Less Lethal Weapons Rebudget (Fund 419)		12,000	
- Training Funds Rebudget (Fund 414)		119,700	
<b>Subtotal:</b>	<b>4.00</b>	<b>493,265</b>	<b>361,565</b>
<b>Technical Services Program</b>			
- Network Engineer	1.00	91,386	91,386
- Redeployment - 0.5 Office Specialist for CAL-Gang	(0.50)	(18,996)	(18,996)
- Temp Support - Operations Support Services		100,000	100,000
- Radio Channel Reconfiguration Rebudget		6,400	6,400
- CAD System Consultant Rebudget (Fund 414)		250,000	
<b>Subtotal:</b>	<b>0.50</b>	<b>428,790</b>	<b>178,790</b>
<b>Investigative Services Program</b>			
- CAL-Gang Regional Node	0.50	24,996	24,996
- Covert Vehicle Replacement		123,250	123,250
- Delete Office Specialist II to Fund Safety Officer	(1.00)	(44,047)	(44,047)
- Domestic Violence Response Team		264,466	264,466
- Gaming Control Division	3.00	360,372	360,372
- Lieutenant for High-Tech Unit	1.00	150,208	150,208
- Domestic Violence Grant Rebudget		36,500	36,500
- DEA and HIDTA Grant Rebudgets		36,000	36,000
- Crime Lab Counters Rebudget		5,000	5,000
- Training Funds Rebudget (Fund 414)		6,000	
- Technical Equipment Rebudget (Fund 415)		59,000	
<b>Subtotal:</b>	<b>3.50</b>	<b>1,021,745</b>	<b>956,745</b>

# Police Department

## Department Recommendations (Cont'd.)

(By Division/Program)

Proposals Approved	Positions	All Funds (\$)	General Fund (\$)
<b>Field Services Program</b>			
- Adjustable Mobile Data Terminal Holders		73,000	73,000
- Delete Word/Micro Proc. Oper. for Network Engineer	(1.00)	(45,756)	(45,756)
- Lieutenant for Crisis Management Unit	1.00	144,844	144,844
- Safe Schools Initiative	5.00	362,436	362,436
- Traffic Enforcement Team	7.00	679,439	679,439
- CyberCadets/Website Development		65,000	65,000
- Advancing Community Policing Grant Rebudget		66,470	66,470
- Juvenile Accountability Block Grant Rebudget		275,782	275,782
- Training Funds Rebudget (Fund 414)		77,365	
- Community Policing Centers Rebudget (Fund 415)		174,000	
- Ergonomic Workstation Rebudget (Fund 415)		77,000	
<b>Subtotal:</b>	<b>12.00</b>	<b>1,949,580</b>	<b>1,621,215</b>
<b>Total Proposals Approved</b>			
	<b>21.00</b>	<b>4,498,068</b>	<b>3,668,003</b>

# **Police Department**

## **Budget Program: Management and Analysis**

**William M. Lansdowne, Police Chief**

**D**uring the transition to Performance-Based Budgeting, budget and financial reporting information will be maintained by department and department budget program (as shown below) until each department revises its budgeting and accounting structures to align to its Core Service structure.

### **Program Budget Summary**

	1998-99 Actual 1	1999-2000 Adopted 2	2000-2001 Forecast 3	2000-2001 Adopted 4	% Change (2 to 4)
Personal Services	\$ 5,644,568	\$ 4,992,275	\$ 6,063,059	\$ 6,138,219	23.0%
Non-personal	387,448	423,631	383,879	913,407	115.6%
Equipment	201,595	0	0	0	0.0%
<b>Total</b>	<b>\$ 6,233,611</b>	<b>\$ 5,415,906</b>	<b>\$ 6,446,938</b>	<b>\$ 7,051,626</b>	<b>30.2%</b>
<b>Authorized Positions</b>	<b>50.50</b>	<b>50.50</b>	<b>66.12</b>	<b>67.12</b>	<b>32.9%</b>

# Police Department

## Budget Program: Management and Analysis Program

### Budget Changes By Program

(1999-2000 Adopted to 2000-01 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Program Budget (1999-2000):</b>	<b>50.50</b>	<b>5,415,906</b>	<b>5,334,206</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
● Supplemental Law Enforcement Services (SLES)		(6,700)	
● Grant training funds rebudget			
● Duty Manual Project Rebudget		(75,000)	
One-time Prior Year Expenditures Subtotal:	0.00	(81,700)	-
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Salary/benefit changes, including Federated and Police and Fire Retirement System rate changes, permanent reassignment of Mayor's Security Officer (1.0 FTE) to this program, vacancy savings adjustments, and the following position reassignments and reallocations:	1.00	175,757	175,757
- Transfer of Crime Analysis Unit from Technical Svcs	14.62	857,077	857,077
- 1.0 Sr. Word/Micro Oper to 1.0 Sr. Office Specialist	0.00	(3,533)	(3,533)
- 1.0 Supv. Statistical Analyst to 1.0 Administrative Offic	0.00	15,083	15,083
- 0.25 Weed & Seed Crime Data Spec. funding shift	0.00	15,758	15,758
● Overtime COLA		10,642	10,642
● Net-zero non-personal shift for Crime Analysis Unit		27,500	27,500
● Contractual services adjustments		3,300	3,300
● Cost increase for Department dues and subscriptions		4,420	4,420
● Maintenance of raised flooring in computer room		720	720
● Changes in vehicle maintenance and operating costs		6,008	6,008
Technical Adjustments Subtotal:	15.62	1,112,732	1,112,732
<b>2000-2001 Forecast Base Program Budget:</b>	<b>66.12</b>	<b>6,446,938</b>	<b>6,446,938</b>

## **Police Department**

### **Budget Program: Management and Analysis Program**

Budget Changes By Program (Cont'd.)

(1999-2000 Adopted to 2000-01 Adopted)

<b>Adopted Program Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Community Service Center Utility Costs		39,528	39,528
2. Crime Data Specialist for Crime Analysis Unit	0.00	10,867	10,867
3. Ergonomic Furniture - Phase II		250,000	250,000
4. Facilities Manager	1.00	69,293	69,293
5. Facility Decentralization Study		150,000	150,000
6. Gaming Administrator Recruitment Rebudget		30,000	30,000
7. Virtual Library Rebudget (Fund 415)		55,000	
Adopted Program Change Subtotal:	1.00	604,688	549,688
2000-2001 Adopted Program Total	67.12	7,051,626	6,996,626

# **Police Department**

## **Budget Program: Administrative Services**

**Adonna J. Amoroso, Deputy Chief**

**D**uring the transition to Performance-Based Budgeting, budget and financial reporting information will be maintained by department and department budget program (as shown below) until each department revises its budgeting and accounting structures to align to its Core Service structure.

### **Program Budget Summary**

	1998-99 Actual 1	1999-2000 Adopted 2	2000-2001 Forecast 3	2000-2001 Adopted 4	% Change (2 to 4)
Personal Services	\$ 8,998,002	\$ 7,495,381	\$ 7,454,214	\$ 7,735,542	3.2%
Non-personal	1,645,482	2,311,009	1,681,479	1,893,416	(18.1%)
Equipment	24,540	0	0	0	0.0%
<b>Total</b>	<b>\$ 10,668,024</b>	<b>\$ 9,806,390</b>	<b>\$ 9,135,693</b>	<b>\$ 9,628,958</b>	<b>(1.8%)</b>
<b>Authorized Positions</b>	<b>96.50</b>	<b>97.50</b>	<b>93.65</b>	<b>97.65</b>	<b>0.2%</b>

# Police Department

## Budget Program: Administrative Services Program

### Budget Changes By Program

(1999-2000 Adopted to 2000-01 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Program Budget (1999-2000):</b>	<b>97.50</b>	<b>9,806,390</b>	<b>9,504,102</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
● Grant funds for Driver Trainer/Force Options Simulators		(462,000)	(462,000)
● SLES Training Funds rebudget		(302,288)	
One-time Prior Year Expenditures Subtotal:	0.00	(764,288)	(462,000)
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Salary/benefit changes, including Federated and Police and Fire Retirement System rate changes, vacancy savings adjustments, position reassignments and the following position reallocations:	3.00	531,665	531,665
- Transfer of Police Activities League to Field Svcs	(6.85)	(587,020)	(587,020)
- 1.0 Sr. Office Specialist to 1.0 Office Specialist II	0.00	(2,499)	(2,499)
● Annualization of Police Property Specialist	0.00	3,569	3,569
● Annualization of Range Fee/Carbine Program increase		55,400	55,400
● Overtime COLA adjustment		13,118	13,118
● Transfer of PAL non-personal budget to Field Svcs		(5,300)	(5,300)
● Net-zero non-personal shifts from other programs		7,965	7,965
● 1% Non-personal COLA adjustment		53,200	53,200
● Contractual services adjustments		(14,175)	(14,175)
● Cost increase for dues and subscriptions		400	400
● Increased costs - recruiting, training, ammo, range fees		31,023	31,023
● Changes in vehicle maintenance and operating costs		6,245	6,245
Technical Adjustments Subtotal:	(3.85)	93,591	93,591
<b>2000-2001 Forecast Base Program Budget:</b>	<b>93.65</b>	<b>9,135,693</b>	<b>9,135,693</b>



## **Police Department**

### **Budget Program: Administrative Services Program**

Budget Changes By Program (Cont'd.)  
(1999-2000 Adopted to 2000-01 Adopted)

<b>Adopted Program Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Department Safety Officer	1.00	84,471	84,471
2. Driver Trainer/Force Options Simulator Training	3.00	243,582	243,582
3. Simmunitions Training Program		33,512	33,512
4. Less Lethal Weapons Rebudget (Fund 419)		12,000	
5. Training Funds Rebudget (Fund 414)		119,700	
Adopted Program Change Subtotal:	4.00	493,265	361,565
2000-2001 Adopted Program Total	97.65	9,628,958	9,497,258

# **Police Department**

## **Budget Program: Technical Services**

**Ralph Torres, Deputy Chief**

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**D**uring the transition to Performance-Based Budgeting, budget and financial reporting information will be maintained by department and department budget program (as shown below) until each department revises its budgeting and accounting structures to align to its Core Service structure.

### **Program Budget Summary**

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	1998-99 Actual 1	1999-2000 Adopted 2	2000-2001 Forecast 3	2000-2001 Adopted 4	% Change (2 to 4)
Personal Services	\$ 20,314,999	\$ 21,409,761	\$ 22,494,333	\$ 22,648,723	5.8%
Non-personal	1,369,711	1,569,527	1,641,384	1,909,384	21.7%
Equipment	366,267	12,000	0	6,400	(47%)
<b>Total</b>	<b>\$ 22,050,977</b>	<b>\$ 22,991,288</b>	<b>\$ 24,135,717</b>	<b>\$ 24,564,507</b>	<b>6.8%</b>
<b>Authorized Positions</b>	<b>326.37</b>	<b>327.37</b>	<b>309.75</b>	<b>310.25</b>	<b>(5.2%)</b>

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# Police Department

## Budget Program: Technical Services Program

### Budget Changes By Program

(1999-2000 Adopted to 2000-01 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Program Budget (1999-2000):</b>	<b>327.37</b>	<b>22,991,288</b>	<b>22,991,288</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
● Backlog personal services augmentation for Operations Support Services Division		(150,000)	(150,000)
● First year funding for Network Technician		(5,000)	(5,000)
● Information system contracts rebudget		(37,572)	(37,572)
● Radio reconfiguration rebudget		(12,000)	(12,000)
One-time Prior Year Expenditures Subtotal:	0.00	(204,572)	(204,572)
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Salary/benefit changes, including Federated and Police and Fire Retirement System rate changes, vacancy savings adjustments, position reassignments, and the following position reallocations and deletions:	(2.00)	2,129,470	2,129,397
- Transfer of Crime Analysis Unit to Mgmt & Analysis	(14.62)	(857,077)	(857,077)
- 1.0 Public Safety Dispatcher II to two 0.5 PSD IIs		(10,963)	(10,963)
- 1.0 Public Safety Dispatcher I to two 0.5 PSD Is		(15,073)	(15,073)
- Airport Reimbursed dispatcher change to direct charge		-	(49,058)
- Deletion of 1.0 Police Data Specialist due to discontinuation of public fingerprinting	(1.00)	(52,741)	(52,741)
● Annualization of Network Technician		3,006	3,006
● Dispatcher training pay per Memorandum of Agreement		8,200	8,200
● Overtime COLA adjustment		29,750	29,750
● Non-personal shift to M & A for Crime Analysis Unit		(27,500)	(27,500)
● Annualization of cost of TRAK system mail-in option		24,000	24,000
● Increased travel expense for serving warrants		3,850	3,850
● Equipment and technology maintenance cost increases		107,923	107,923
● Cost increase for dues and subscriptions		4,482	4,482
● Changes in vehicle maintenance and operating costs		1,674	1,674
Technical Adjustments Subtotal:	(17.62)	1,349,001	1,299,870
<b>2000-2001 Forecast Base Program Budget:</b>	<b>309.75</b>	<b>24,135,717</b>	<b>24,086,586</b>

## **Police Department**

### **Budget Program: Technical Services Program**

Budget Changes By Program (Cont'd.)

(1999-2000 Adopted to 2000-01 Adopted)

<b>Adopted Program Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>1. Network Engineer</b>	<b>1.00</b>	<b>91,386</b>	<b>91,386</b>
<b>2. Redeployment of 0.5 Ofc Specialist to CAL-Gang Node</b>	<b>(0.50)</b>	<b>(18,996)</b>	<b>(18,996)</b>
<b>3. Temp Support - Operations Support Services</b>		<b>100,000</b>	<b>100,000</b>
<b>4. Radio Channel Reconfiguration Rebudget</b>		<b>6,400</b>	<b>6,400</b>
<b>5. CAD System Consultant Rebudget (Fund 414)</b>		<b>250,000</b>	
<b>Adopted Program Change Subtotal:</b>	<b>0.50</b>	<b>428,790</b>	<b>178,790</b>
<b>2000-2001 Adopted Program Total</b>	<b>310.25</b>	<b>24,564,507</b>	<b>24,265,376</b>

## **Police Department**

Budget Program: Investigative Services

**Mike Miceli, Deputy Chief**

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**D**uring the transition to Performance-Based Budgeting, budget and financial reporting information will be maintained by department and department budget program (as shown below) until each department revises its budgeting and accounting structures to align to its Core Service structure.

### **Program Budget Summary**

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	1998-99 Actual 1	1999-2000 Adopted 2	2000-2001 Forecast 3	2000-2001 Adopted 4	% Change (2 to 4)
Personal Services	\$ 24,017,391	\$ 23,998,213	\$ 24,570,780	\$ 24,954,994	4.0%
Non-personal	1,892,400	2,727,978	2,466,016	3,062,547	12.3%
Equipment	152,415	61,575	0	41,000	(33.4%)
<b>Total</b>	<b>\$ 26,062,206</b>	<b>\$ 26,787,766</b>	<b>\$ 27,036,796</b>	<b>\$ 28,058,541</b>	<b>4.7%</b>
<b>Authorized Positions</b>	<b>261.63</b>	<b>262.63</b>	<b>262.38</b>	<b>265.88</b>	<b>1.2%</b>

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# Police Department

## Budget Program: Investigative Services Program

### Budget Changes By Program

(1999-2000 Adopted to 2000-01 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Program Budget (1999-2000):</b>	<b>262.63</b>	<b>26,787,766</b>	<b>26,645,953</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
● Domestic Violence Technical Connection Grant		(146,666)	(146,666)
● 1998-99 Domestic Violence Grant Rebudget		(71,152)	(71,152)
● HIDTA Grant Training and Overtime Rebudget		(20,672)	(20,672)
● Domestic Violence Protection Order Registry Rebudget		(48,000)	(48,000)
● Anti Drug Abuse Grant Overtime Rebudget		(5,000)	(5,000)
● 1999-2000 DEA Task Force Overtime		(12,912)	(12,912)
● SLES Training Funds Rebudget		(40,600)	
● Digital Image Workstation Rebudget		(29,723)	
● Triggerfish Surveillance Equipment Rebudget		(71,490)	
One-time Prior Year Expenditures Subtotal:	0.00	(446,215)	(304,402)
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Salary/benefit changes, including Federated and Police and Fire Retirement System rate changes, Police Officer (1.0 FTE) reassignment to this program, vacancy savings adjustments, and the following position deletions:	1.00	661,797	661,797
- 1.0 Police Officer for IRS Enforcement Program Sunset	(1.00)	(93,019)	(93,019)
- 0.25 Senior Office Specialist for DEA Task Force	(0.25)	(11,682)	(11,682)
● Overtime COLA adjustment		44,242	44,242
● 2000-01 Drug Enforcement Agency Task Force Grant		13,312	13,312
● 2000-01 High Intensity Drug Trafficking Area Grant		45,835	45,835
● Investigative supplies increase		65,055	65,055
● Transfer of blood alcohol testing contract to Field Svcs		(200,000)	(200,000)
● Miscellaneous contractual services increases		81,475	81,475
● Changes in vehicle maintenance and operating costs		88,230	88,230
Technical Adjustments Subtotal:	(0.25)	695,245	695,245
<b>2000-2001 Forecast Base Program Budget:</b>	<b>262.38</b>	<b>27,036,796</b>	<b>27,036,796</b>

## **Police Department**

### **Budget Program: Investigative Services Program**

Budget Changes By Program (Cont'd.)

(1999-2000 Adopted to 2000-01 Adopted)

<b>Adopted Program Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. CAL Gang Regional Node	0.50	24,996	24,996
2. Covert Vehicle Replacement		123,250	123,250
3. Delete Office Specialist II to Fund Safety Officer	(1.00)	(44,047)	(44,047)
4. Domestic Violence Response Team		264,466	264,466
5. Gaming Control Division	3.00	360,372	360,372
6. Lieutenant for High-Tech Unit	1.00	150,208	150,208
7. Domestic Violence Grant Rebudget		36,500	36,500
8. DEA and HIDTA Grant Rebudgets		36,000	36,000
9. Crime Lab Counters Rebudget		5,000	5,000
10. Training Funds Rebudget (Fund 414)		6,000	
11. Technical Equipment Rebudget (Fund 415)		59,000	
Adopted Program Change Subtotal:	3.50	1,021,745	956,745
2000-2001 Adopted Program Total	265.88	28,058,541	27,993,541

# Police Department

Budget Program: Field Services

Richard Arca, Deputy Chief

**D**uring the transition to Performance-Based Budgeting, budget and financial reporting information will be maintained by department and department budget program (as shown below) until each department revises its budgeting and accounting structures to align to its Core Service structure.

## Program Budget Summary

	1998-99 Actual 1	1999-2000 Adopted 2	2000-2001 Forecast 3	2000-2001 Adopted 4	% Change (2 to 4)
Personal Services	\$ 93,723,463	\$ 100,729,121	\$ 99,764,349	\$ 100,636,789	(0.1%)
Non-personal	9,131,330	10,458,363	11,944,831	12,793,242	22.3%
Equipment	160,064	5,470	0	228,729	4081.5%
<b>Total</b>	<b>\$ 103,014,857</b>	<b>\$ 111,192,954</b>	<b>\$ 111,709,180</b>	<b>\$ 113,658,760</b>	<b>2.2%</b>
<b>Authorized Positions</b>	<b>1,099.00</b>	<b>1,101.00</b>	<b>1,107.59</b>	<b>1,119.59</b>	<b>1.7%</b>



# Police Department

## Budget Program: Field Services Program

### Budget Changes By Program

(1999-2000 Adopted to 2000-01 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Program Budget (1999-2000):</b>	<b>1,101.00</b>	<b>111,192,954</b>	<b>110,616,859</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
● Anti-Graffiti Program Support Costs		(3,000)	(3,000)
● Website Development and Administration		(45,000)	(45,000)
● Advancing Community Policing Grant rebudget		(218,659)	(218,659)
● Beat Map rebudget		(32,000)	(32,000)
● Merge Relocation and Range rebudget		(13,240)	(13,240)
● Narcotics Enforcement/Street Crimes training rebudget		(1,900)	(1,900)
● Air Support repairs rebudget		(13,000)	(13,000)
● Anti-Drug Abuse Grant Overtime rebudget		(10,000)	(10,000)
● SLES training funds rebudget		(101,000)	
● Police Service Center rebudget		(475,095)	
One-time Prior Year Expenditures Subtotal:	0.00	(912,894)	(336,799)
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Salary/benefit changes, including Federated and Police and Fire Retirement System rate changes, position transfers to other programs (-3.00), vacancy savings adjustments, and the following position adjustments and reallocations:	(3.00)	(2,206,126)	(2,206,126)
- Police Activities League transfer from Admin Svcs	6.85	587,020	587,020
- School Crossing Guard FTE count adjustment	2.74		
● Overtime COLA adjustment		200,549	200,549
● Annualization of overtime for Day Labor sites		100,000	100,000
● Transfer of Weed and Seed overtime from Citywide		50,000	50,000
● Airport security services contract increase - living wage		48,000	48,000
● Restoration of 1999-2000 recruit savings adjustment		376,546	376,546
● Non-personal shift from Admin Svcs for PAL		5,300	5,300
● Transfer of blood alcohol testing contract to Field Svcs		200,000	200,000
● Non-personal transfer to Administrative Services		(2,965)	(2,965)
● Crossing Guard jackets/Uniform replacement per MOA		26,630	26,630
● Contractual services reductions/adjustments to cost		(21,618)	(21,618)
● Changes in vehicle replacement and operating costs		2,065,784	2,065,784
Technical Adjustments Subtotal:	6.59	1,429,120	1,429,120
<b>2000-2001 Forecast Base Program Budget:</b>	<b>1,107.59</b>	<b>111,709,180</b>	<b>111,709,180</b>

## **Police Department**

### **Budget Program: Field Services Program**

Budget Changes By Program (Cont'd.)  
(1999-2000 Adopted to 2000-01 Adopted)

<b>Adopted Program Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Adjustable Mobile data Terminal Holders		73,000	73,000
2. Del. Word/Micro Operator for Network Engineer	(1.00)	(45,756)	(45,756)
3. Lieutenant for Crisis Intervention Unit	1.00	144,844	144,844
4. Safe Schools Initiative	5.00	362,436	362,436
5. Traffic Enforcement Team	7.00	679,439	679,439
6. CyberCadets/Website Development		65,000	65,000
7. Advancing Community Policing Grant Rebudget		66,470	66,470
8. Juvenile Accountability Block Grant Rebudget		275,782	275,782
9. Training Funds Rebudget (Fund 414)		77,365	
10. Community Policing Centers Rebudget (Fd 415)		174,000	
11. Ergonomic Workstation Rebudget (Fund 415)		77,000	
Adopted Program Change Subtotal:	12.00	1,949,580	1,621,215
2000-2001 Adopted Program Total	1,119.59	113,658,760	113,330,395

# Police Department

## Departmental Position Detail

Position	1999-2000 Adopted	2000-2001 Adopted	Change
Account Clerk II	3.00	3.00	-
Accountant II	1.00	1.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	2.00	1.00
Airport Police Officer	11.00	11.00	-
Alarm Technician	1.00	1.00	-
Analyst I/II	9.00	9.00	-
Assistant Chief of Police	1.00	1.00	-
Assistant Police Communications Manager	1.00	1.00	-
Chief of Police	1.00	1.00	-
Crime Data Specialist	6.00	7.00	1.00
Crime Data Specialist PT	0.62	0.62	-
Crime Prevention Specialist	15.00	15.00	-
Darkroom Technician	1.00	1.00	-
Deputy Chief of Police	4.00	4.00	-
Gaming Control Administrator	0.00	1.00	1.00
Latent Fingerprint Examiner II	10.00	10.00	-
Latent Fingerprint Examiner Supervisor	1.00	1.00	-
Maintenance Program Coordinator	0.00	1.00	1.00
Maintenance Worker II	1.00	1.00	-
Messenger Clerk	2.00	2.00	-
Network Engineer	1.00	2.00	1.00
Network Technician I/II	2.00	2.00	-
Office Automation Specialist	1.00	1.00	-
Office Specialist II	36.25	35.25	(1.00)
Office Specialist II PT	3.50	3.50	-
Operations Support Services Manager	1.00	1.00	-
Police Artist	1.00	1.00	-
Police Captain	11.00	11.00	-
Police Communications Manager	1.00	1.00	-
Police Data Specialist	87.00	86.00	(1.00)
Police Data Specialist PT	2.75	2.75	-
Police Lieutenant	51.00	53.00	2.00
Police Officer	1,018.00	1,031.00	13.00
Police Property Specialist II	18.00	18.00	-
Police Property Supervisor	1.00	1.00	-
Police Sergeant	245.00	246.00	1.00
Principal Account Clerk	1.00	1.00	-
Public Safety Dispatcher I	55.00	54.00	(1.00)
Public Safety Dispatcher II	80.00	79.00	(1.00)
Public Safety Dispatcher I PT	0.00	1.00	1.00
Public Safety Dispatcher II PT	2.00	3.00	1.00
Safety Officer	0.00	1.00	1.00
School Crossing Guard Coordinator	4.00	4.00	-
School Crossing Guard PT	46.00	48.74	2.74
Secretary	6.00	6.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	3.00	3.00	-

## **Police Department**

### Departmental Position Detail (Cont'd.)

<b>Position</b>	<b>1999-2000 Adopted</b>	<b>2000-2001 Adopted</b>	<b>Change</b>
Senior Crime Data Specialist	2.00	2.00	-
Senior Latent Fingerprint Examiner	5.00	5.00	-
Senior Office Specialist	19.25	19.00	(0.25)
Senior Police Data Specialist	12.00	12.00	-
Senior Police Property Specialist	2.00	2.00	-
Senior Public Safety Dispatcher	14.00	14.00	-
Senior Steno Clerk	1.00	1.00	-
Senior Word/Micro Processor Operator	2.00	1.00	(1.00)
Staff Aide	4.00	4.00	-
Staff Aide PT	0.63	0.63	-
Staff Technician	4.00	5.00	1.00
Supply Clerk	1.00	1.00	-
Supervising Auditor	0.00	1.00	1.00
Supervising Office Specialist	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	8.00	8.00	-
Supervising Statistical Analyst	2.00	1.00	(1.00)
Training Specialist	1.00	1.00	-
Video Unit Supervisor	1.00	1.00	-
Word/Micro Processor Operator	3.00	2.00	(1.00)
<b>Total Positions</b>	<b>1,839.00</b>	<b>1,860.49</b>	<b>21.49</b>